

2011-2012 Base Budget

City-Wide Salary & Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$522,281,263	
RETIREMENT BENEFITS	\$245,779,082	
HEALTH BENEFITS	\$64,882,584	
OTHER BENEFITS	\$16,808,906	
TOTAL (ALL BENEFITS)	\$327,470,572	62.7%
GRAND TOTAL	\$849,751,835	
Average Total Cost Per FTE	\$149,627	
TOTAL FTE	5,679	

Date: February 28, 2011

Source: OMB ABS Report - Salary and Fringe Benefit Costs by Union Code & Fund for the 2011-2012 Base Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.